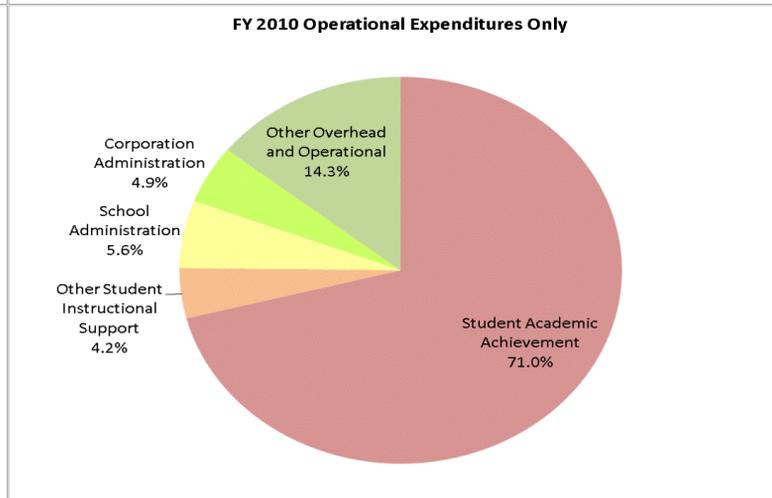
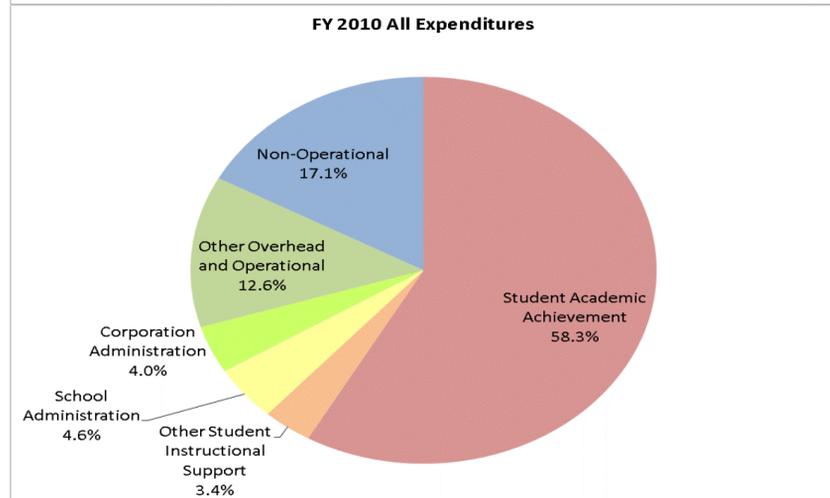
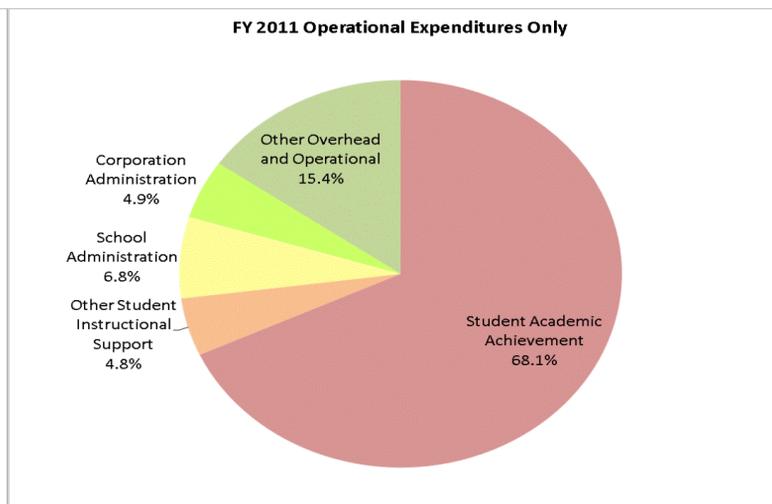
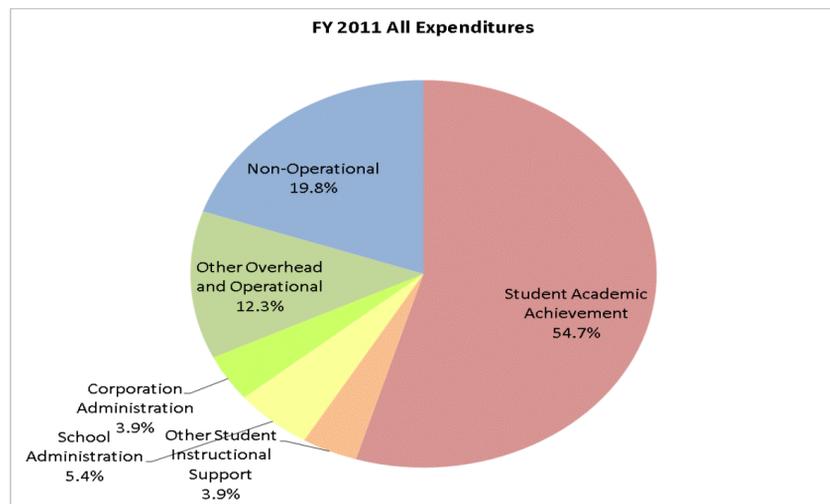


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Rockville Community School Corp (6300)**

Rockville Community School Corp (6300)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$3,700,094	47.6%	\$4,339,503	50.4%	\$5,437,056	58.3%	\$4,777,190	54.7%
Student Instructional Support	\$620,078	8.0%	\$671,418	7.8%	\$748,576	8.0%	\$811,067	9.3%
Overhead and Operational	\$1,331,834	17.1%	\$1,486,759	17.3%	\$1,548,832	16.6%	\$1,417,938	16.2%
Nonoperational	\$2,121,126	27.3%	\$2,112,703	24.5%	\$1,597,231	17.1%	\$1,727,656	19.8%
<b>Grand Total</b>	<b>\$7,773,131</b>		<b>\$8,610,383</b>		<b>\$9,331,695</b>		<b>\$8,733,851</b>	

	FY 2001	FY 2006	FY 2010	FY 2011
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>55.6%</b>	<b>58.2%</b>	<b>66.3%</b>	<b>64.0%</b>



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Rockville Community School Corp (6300)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten			\$66,860	\$77,260			16%
	11100 Regular Programs; Elementary	\$1,149,554	\$1,224,434	\$2,183,990	\$1,985,637	73%	62%	-9%
	11300 Regular Programs; High School	\$984,493	\$990,660	\$1,910,001	\$1,713,512	74%	73%	-10%
	11350 Regular Programs; High School; Academic Honors Diploma	\$12,950	\$17,253	\$2,328	\$202	-98%	-99%	-91%
	11440 Vocational Education; Health Occupations			\$6,450	\$748			-88%
	11450 Vocational Education; Consumer and Homemaking	\$29,387	\$34,604	\$49,283	\$51,215	74%	48%	4%
	11510 Vocational Education; Cooperative Education		\$30,693	\$46,602	\$50,221		64%	8%
	12110 Gifted And Talented; Gifted and Talented	\$9,396	\$3,312	\$686	\$3,187	-66%	-4%	365%
	12210 Mental Disabilities; Mild Mental Disabilities	\$139,946	\$133,901	\$164,445	\$155,978	11%	16%	-5%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$9,642				-100%		
	12230 Mental Disabilities; Severe Mental Disabilities	\$11,631	\$24,786	\$36,346	\$12,813	10%	-48%	-65%
	12320 Physical Impairment; Multiple Disabilities	\$6,035	\$5,678	\$8,285	\$6,333	5%	12%	-24%
	12350 Physical Impairment; Homebound	\$3,465	\$4,638	\$3,087		-100%	-100%	-100%
	12520 Culturally Different; Compensatory	\$467				-100%		
	12610 Learning Disability	\$107,438	\$115,625	\$169,644	\$152,957	42%	32%	-10%
	12710 Equal Opportunity At Risk	\$43,170				-100%		
	12810 Special Education Preschool			\$19,130				-100%
	12900 Other Special Programs		\$1,393	\$51,698	\$30,099		> 500%	-42%
	14100 Summer School Programs; Elementary	\$12,599				-100%		
	14300 Summer School Programs; High School	\$10,002	\$10,413	\$4,305		-100%	-100%	-100%
	16100 Remediation Testing	\$39,337	\$31,638	\$6,942	\$5,200	-87%	-84%	-25%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$31,301	\$106,320	\$17,857	\$81,475	160%	-23%	356%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$76,640	\$139,374	\$146,962	\$62,472	-18%	-55%	-57%
	22120 Improvement of Instruction; Instruction and Curriculum Development		\$47,795	\$106,861	\$44,491		-7%	-58%
	22130 Improvement of Instruction; Instructional Staff Training	\$336	\$1,826			-100%	-100%	
	22190 Improvement of Instruction; Other Improvement of Instructional Services				\$120			
	22210 Library/Media Services; Service Area Direction	\$23,971				-100%		
	22220 Library/Media Services; School Library	\$100,625	\$84,396	\$118,152	\$123,551	23%	46%	5%
	22230 Library/Media Services; Audiovisual	\$507	\$5,204	\$388	\$600	18%	-88%	55%
	22240 Library/Media Services; Educational Television	\$1,074				-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration		\$56,091	\$128,758	\$122,212		118%	-5%
	22360 Instruction, Related Technology; Network Support		\$155,822				-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$96,005	\$63,829			-34%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$56,034	\$117,083	\$91,994	\$33,079	-41%	-72%	-64%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$120	\$125			-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$141,549	\$195,085					
<b>Student Academic Achievement Total</b>		<b>\$3,001,669</b>	<b>\$3,538,150</b>	<b>\$5,437,056</b>	<b>\$4,777,190</b>	<b>59%</b>	<b>35%</b>	<b>-12%</b>
<b>Student Instructional Support</b>								
	21210 Guidance Services; Service Area Direction	\$50,362				-100%		
	21220 Guidance Services; Counseling Services	\$19,502	\$110,431	\$165,748	\$182,104	> 500%	65%	10%
	21240 Guidance Services; Information Services		\$135				-100%	
	21290 Guidance Services; Other Guidance Services	\$2,894				-100%		
	21340 Health Services; Nurse Services	\$36,935	\$40,933	\$81,758	\$80,605	118%	97%	-1%
	21420 Psychological Testing	\$6,205	\$1,305			-100%	-100%	
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$44,578	\$50,694	\$71,102	\$74,564	67%	47%	5%
	21990 Other Support Services, Students; Other Student Services				\$595			
	24100 Office of The Principal	\$331,097	\$314,608	\$429,968	\$473,199	43%	50%	10%
<b>Student Instructional Support Total</b>		<b>\$491,573</b>	<b>\$518,106</b>	<b>\$748,576</b>	<b>\$811,067</b>	<b>65%</b>	<b>57%</b>	<b>8%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$14,000	\$18,600	\$24,575	\$21,050	50%	13%	-14%
	23150 Board of Education; Legal Services	\$11,260	\$5,500	\$5,500	\$8,250	-27%	50%	50%
	23160 Board of Education; Promotion Expenses	\$19,437	\$3,096	\$1,661	\$2,091	-89%	-32%	26%
	23190 Board of Education; Other Governing Body Services	\$7,144	\$8,509	\$9,620	\$12,836	80%	51%	33%
	23210 Executive Administration; Office of The Superintendent	\$102,266	\$129,148	\$180,582	\$174,237	70%	35%	-4%
	25110 Fiscal Services; Office of The Business Manager			\$117,205	\$106,121			-9%
	25120 Fiscal Services; Service Area Direction	\$32,396	\$21,024			-100%	-100%	
	25150 Fiscal Services; Payroll Services	\$120	\$333			-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue		\$153				-100%	

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**Rockville Community School Corp (6300)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	25193 Other Fiscal Services; Printed Forms	\$772	\$3,149	\$2,588	\$1,565	103%	-50%	-40%
	25195 Other Fiscal Services; Bank Account Service Charge	\$1,669	\$1,294	\$1,263	\$1,625	-3%	26%	29%
	25199 Other Fiscal Services; Other			\$27,204	\$14,677			-46%
	25400 Planning, Research, Development and Evaluation		\$475				-100%	
	25740 Personnel Services; Noninstructional Personnel Training		\$488				-100%	
	25750 Personnel Services; Health Services	\$279				-100%		
	25990 Other Support Services, Central	\$7,207	\$13,390	\$1,243	\$847	-88%	-94%	-32%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$419,050	\$443,692	\$232,675	\$238,735	-43%	-46%	3%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$2,153	\$1,005	-\$655	\$819	-62%	-18%	
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$42,452	\$56,881	\$51,578	\$53,454	26%	-6%	4%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$750	\$772					
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,012	\$54,271	\$86,998	\$70,906	129%	31%	-18%
	27010 Student Transportation; Service Area Direction	\$7,389	\$7,415	\$66,236	\$59,822	> 500%	> 500%	-10%
	27100 Student Transportation; Vehicle Operation	\$16,393	\$38,447	\$829	\$552	-97%	-99%	-33%
	27200 Student Transportation; Monitoring Services		\$566				-100%	
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$16,063	\$41,079	\$46,299	\$27,490	71%	-33%	-41%
	27400 Student Transportation; Purchase of School Buses	\$66,055		\$85,000	\$708	-99%		-99%
	27500 Student Transportation; Insurance on Buses	\$7,207	\$12,849	\$641	\$28,300	293%	120%	> 500%
	27700 Student Transportation; Contracted Transportation Services	\$233,599	\$219,609	\$242,469	\$253,488	9%	15%	5%
	27900 Student Transportation; Other Student Transportation Services	\$587	\$500	\$580	\$924	57%	85%	59%
	27910 Student Transportation; Bus Driver Training		\$366				-100%	
	31100 Food Services Operations; Service Area Direction		\$25,655	\$28,744	\$27,895		9%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$82,669	\$88,797	\$119,459	\$85,703	4%	-3%	-28%
	31300 Food Services Operations; Food Delivery			\$15,397	\$13,976			-9%
	31400 Food Services Operations; Food Purchases	\$112,108	\$175,499	\$182,570	\$178,822	60%	2%	-2%
	31500 Food Services Operations; Distribution of School Lunch Reimbursements				\$75			
	31900 Other Food Services			\$18,571	\$32,971			78%
<b>Overhead and Operational Total</b>		<b>\$1,234,037</b>	<b>\$1,372,563</b>	<b>\$1,548,832</b>	<b>\$1,417,938</b>	<b>15%</b>	<b>3%</b>	<b>-8%</b>
<b>Nonoperational</b>								
	33200 Community Recreation		\$60				-100%	
	33400 Athletic Coaches	\$104,736	\$119,237	\$117,625	\$126,383	21%	6%	7%
	33990 Other Community Services; Other			\$1,946	\$8,714			348%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$15,738	\$80		\$200	-99%	150%	
	43000 Facilities Acquisition and Construction; Professional Services	\$402,984	\$835,679	\$12,476	\$5,508	-99%	-99%	-56%
	45100 Building Acquisition, Construction and Improvements	\$51,569	\$43,431	\$71,759	\$45,804	-11%	5%	-36%
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$237,653	\$118,257	\$118,919	\$2,007	-99%	-98%	-98%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities				\$1,330			
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$25,872	\$30,260	\$44,634	\$32,037	24%	6%	-28%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$230,105	\$30,747	\$36,580	\$198,110	-14%	> 500%	442%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$9,656	\$15,734			-100%	-100%	
	51100 Debt Services; Principal on Debt; Bonds		\$131,934	\$70,000	\$105,000		-20%	50%
	52100 Debt Services; Interest on Debt; Bonds		\$22,263	\$9,842	\$22,113		-1%	125%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$1,540	\$3,600	\$3,600		134%	0%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$845,816	\$562,698	\$1,109,000	\$1,176,000	39%	109%	6%
	54100 Veterans' Memorial Fund; Principal	\$1,055	\$589			-100%	-100%	
	54200 Common School Fund; Principal	\$166,540	\$165,690			-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$800		\$850	\$850	6%		0%
<b>Nonoperational Total</b>		<b>\$2,092,525</b>	<b>\$2,078,197</b>	<b>\$1,597,231</b>	<b>\$1,727,656</b>	<b>-17%</b>	<b>-17%</b>	<b>8%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$60,991	\$59,149					
	26492 2007 Account Code - Social Security	\$270,730	\$272,566					
	26493 2007 Account Code - Workmen's Compensation	\$18,699	\$29,660					
	26494 2007 Account Code - Group Insurance	\$602,908	\$713,569					
	26496 2007 Account Code - Unemployment Compensation		\$817					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$27,606					
<b>Prorated By Fund Total</b>		<b>\$953,327</b>	<b>\$1,103,367</b>					